

Leon County Government  
Fiscal Year 2007 Budget

## Animal Services

Organizational Code: 140-201-562

### Mission Statement

The mission of the Division of Animal Control is to improve the well-being of citizens and animals through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

### Advisory Board

Dangerous Animal Classification Committee (Leon County Code of Laws, Chapter 4); Animal Control Advisory Committee (Leon County Code of Laws, Chapter 4)

### Summary of Services Provided

1. Rabies control in the county's unincorporated area.
2. Patrol for stray, nuisance, or dangerous animals including the humane trapping thereof in the County's unincorporated area..
3. Investigate allegations of neglect or cruelty to animals and resolve complaints.
4. Monitors all reported animal bite or rabies suspect exposure cases in the entire county.
5. State designated agency for coordination of local Animal Disaster Relief/Recovery Plan.
6. Provide 24 hour emergency rescue and medical care of sick, diseased or injured domestic animals.

### Accomplishments

1. Last year the Division handled over 7,540 requests for service from 17,135 phone calls.
2. In 2005 Animal Control Officers responded to 215 reported animal cruelty complaints.
3. Over the past year staff has investigated 18 dangerous or aggressive animal petitions.
4. The Leon County Division of Animal Control manages the state-mandated, County Animal Rabies Program for the entire county and last year handled 492 animal bite exposure cases.
5. Animal Control staff is committed to decreasing the number of animal bites through regular community education presentations to students and community organizations regarding Animal Bite Prevention
6. The Leon County Division of Animal Control has acted as a "good neighbor" by sending staff to assist in the transfer of lost or abandoned animals in our neighboring states to the west so tremendously devastated by Hurricane Katrina.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments
2. A reserve of \$60,000 has been established for the end of the year City Shelter contract true-up.
3. Funding is provided for cost associated with new mobile wireless field devices. Total fiscal impact is \$3,000.
4. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$1,738.

### Out-Year Notes

There are no Budget Issues requested in FY2008 through FY2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
<b>Objective</b>					
• Increase domestic animal rabies vaccination as measured by bite animal vaccination rates.	Output	%	46	54	55
• Maintain customer complaint rate at 5 per 1,000 calls received	Efficiency	#	1.20	5.00	5.00

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<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Personal Services	349,518	378,754	392,139	1,738	393,877	428,557
Operating	437,503	422,541	324,118	63,000	387,118	394,043
Total Budgetary Costs	<u>787,021</u>	<u>801,295</u>	<u>716,257</u>	<u>64,738</u>	<u>780,995</u>	<u>822,600</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
140 Municipal Service	787,021	801,295	780,995	822,600
Total Revenues	<u>787,021</u>	<u>801,295</u>	<u>780,995</u>	<u>822,600</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	0.00	4.00	4.00
Director of Animal Control	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Animal Control Officer	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>